

# Section J

## ***National Programs***

## **SUMMARY**

DOE EM is responsible for a variety of National Programs. DOE-HQ typically provides operations policy and programmatic guidance to one or more field office that serve as lead for individual programs. FH currently supports the following National Programs: Transportation and Packaging (PBS OT02) and Pollution Prevention and Waste Minimization (PBS WM07).

Transportation and Packaging provides full-service transportation and packaging capabilities. Packaging services for radioactive and hazardous cargo is provided, including regulatory safety-basis documentation, certification, and licensing. Packaging plans and logistical studies for major shipping campaigns are also provided, as well as approved training courses in transportation safety and waste management. Transportation and traffic logistics management, engineering and operational support to offsite customers, carrier selection and evaluation, automated transportation management systems used by the U.S. Department of Energy (DOE) complex and commercial vendors, and international transport of hazardous and radioactive packages are other services provided.

Pollution Prevention and Waste Minimization (P2/WMin) coordinates the development and implementation of a Hanford Site P2/WMin Program to comply with Federal, state, and DOE directives. The program's purpose is to achieve Site objectives through effective and efficient methodologies tailored to generator activities and operations.

## **ACCOMPLISHMENTS**

- Met with RL P2/WMin Coordinator to review, prior to issue, the "Strategy for Meeting the Secretary of Energy's and Hanford Site Fiscal year 2001 Pollution Prevention Goals"; Revision 4 of the "Return on Investment (ROI) Preparation Proposal Guide"; the "RL/ORP Strategy for Integrating P2/WMin with the ISMS Process"; and Revision 5 of the "Hanford Site Waste Minimization and Pollution Prevention Awareness Program Plan." With incorporation of minor comments it was agreed that the ROI Guide and Goal Strategy were ready to be issued. Comments to the other two documents require incorporation prior to being issued.
- The P2/WMin group coordinated the FH response to the HQ's request for estimated scrap metal availability through 2035. Estimates were provided for the 300 Area, PFP, and SNF. Based on guidance provided, facilities with planned usage, such as the Canyon Disposition Project, did not have to provide estimates.

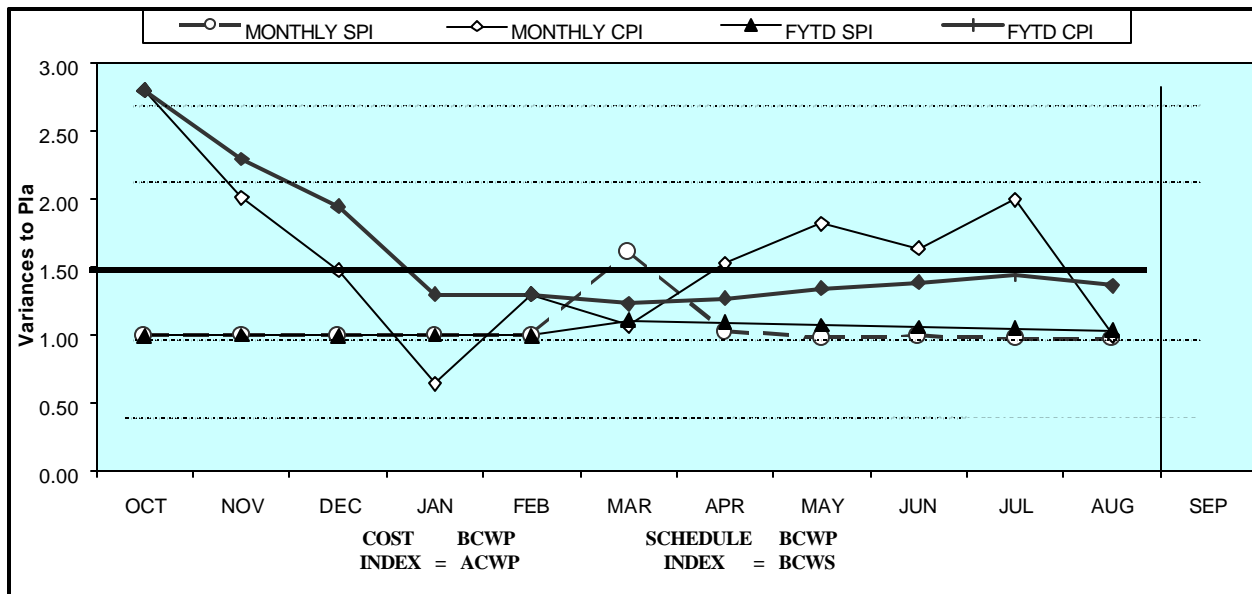
## FY 2000 Cost/Schedule Performance – All Fund Types

### CUMULATIVE TO DATE STATUS – (\$000)

		FYTD									
	By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC	
PBS OT02 WBS 1.11.1	Transportation & Packaging (RL 7601)	\$ 2,090	\$ 2,282	\$ 1,604	\$ 193	9%	\$ 678	30%	\$ 2,319	\$ 2,468	
PBS WM07 WBS 1.11.2	Waste Minimization (RLHQ 7770)	\$ 2,859	\$ 2,859	\$ 2,163	\$ 0	0%	\$ 696	24%	\$ 3,681	\$ 3,681	
Total		\$ 4,949	\$ 5,142	\$ 3,767	\$ 193	4%	\$ 1,375	27%	\$ 6,000	\$ 6,149	

## COST/SCHEDULE PERFORMANCE INDICES

### (MONTHLY AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	1.00	1.00	1.00	1.00	1.00	1.62	1.03	0.98	1.00	0.98	0.97	
MONTHLY CPI	2.81	2.01	1.48	0.65	1.30	1.07	1.53	1.82	1.64	2.00	1.00	
FYTD SPI	1.00	1.00	1.00	1.00	1.00	1.11	1.10	1.07	1.06	1.05	1.04	
FYTD CPI	2.81	2.30	1.95	1.30	1.30	1.23	1.27	1.35	1.39	1.44	1.36	
MONTHLY BCWS	\$ 304	\$ 383	\$ 328	\$ 329	\$ 324	\$ 361	\$ 398	\$ 611	\$ 674	\$ 561	\$ 675	\$ 1,051
MONTHLY BCWP	\$ 303	\$ 384	\$ 328	\$ 330	\$ 324	\$ 585	\$ 409	\$ 601	\$ 672	\$ 548	\$ 657	
MONTHLY ACWP	\$ 108	\$ 191	\$ 222	\$ 512	\$ 249	\$ 547	\$ 268	\$ 330	\$ 409	\$ 274	\$ 657	
FYTD BCWS	\$ 304	\$ 687	\$ 1,015	\$ 1,345	\$ 1,669	\$ 2,030	\$ 2,428	\$ 3,039	\$ 3,713	\$ 4,274	\$ 4,949	\$ 6,000
FYTD BCWP	\$ 303	\$ 687	\$ 1,015	\$ 1,345	\$ 1,669	\$ 2,254	\$ 2,663	\$ 3,264	\$ 3,937	\$ 4,485	\$ 5,142	
FYTD ACWP	\$ 108	\$ 299	\$ 521	\$ 1,033	\$ 1,282	\$ 1,829	\$ 2,096	\$ 2,427	\$ 2,836	\$ 3,110	\$ 3,767	

## **COST VARIANCE ANALYSIS: (+\$1.4M)**

### **WBS/PBS**

### **Title**

#### **1.11.1/OT02**

#### **Transportation and Packaging**

**Description and Cause:** The \$678K (30 percent) favorable cost variance is due to no MCEP evaluations being done because of a major change in the MCEP. When the revision is complete, MCEP field audits will resume which will increase both travel and labor costs. Additionally, the ATMS/ETAS integration project will not be started until FY 2001, at the request of the NTP customer.

**Impact:** None.

**Corrective Action:** None.

#### **1.11.2/WM07**

#### **Pollution Prevention/Waste Minimization**

**Description and Cause:** The \$696K (24 percent) favorable cost variance is due to staffing shortfalls in first half of year.

**Impact:** None

**Corrective Action:** Under-runs will be utilized to offset funding shortfall in Fiscal Year 2001.

## **SCHEDULE VARIANCE ANALYSIS: (+\$0.2M)**

### **WBS/PBS**

### **Title**

#### **1.11.1/OT02**

#### **Transportation and Packaging**

**Description and Cause:** The \$193K (4 percent) favorable schedule variance is due to program efficiencies.

**Impact:** None.

**Corrective Action:** None.

## **FUNDS MANAGEMENT**

### **FUNDS VS SPENDING FORECAST (\$000)**

### **FY TO DATE THROUGH AUGUST 2000**

### **(FLUOR HANFORD, INC. ONLY)**

	Project Completion *			Post 2006 *			Line Items *		
	Expected Funds	FYSF	Variance	Expected Funds	FYSF	Variance	Expected Funds	FYSF	Variance
Multiple Outcomes									
1.11 & National Programs									
WM07 OT02, WM07							6,150	4,420	1,730
Line Item									
Total National Programs Operating									
Total National Programs Line Item							\$ 6,150	\$ 4,420	\$ 1,730

\* Control Point